

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
RHEA COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,086,700	\$5,459,200	\$5,661,200
Schedule B - K-12 Education	22,769,100	23,817,100	24,028,300
Schedule C - Health and Social Services	12,778,300	16,412,900	20,962,400
Schedule D - Law, Safety and Corrections	2,187,000	2,313,700	2,439,300
Schedule E - Recreation, Tourism and Preservation	1,472,300	1,397,300	1,607,300
Schedule F - Economic Development and Higher Education	538,700	546,700	515,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,082,800	1,335,300	1,059,000
Total	<u>\$45,914,900</u>	<u>\$51,282,200</u>	<u>\$56,272,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Gas and Motor Fuel	\$186,600	\$45,400	\$59,700
Income	17,500	100	4,800
Beer	3,300	800	1,100
TVA Replacement	205,900	49,500	66,400
Sales	539,100	102,000	134,000
Mixed Drink	900	-	-
Excise	10,600	-	10,800
Telecom	500	100	200
Business	196,900	3,400	48,000
2010-2011 Total	<u>\$1,161,300</u>	<u>\$201,300</u>	<u>\$325,000</u>
Proj. 2011-2012	<u>\$1,204,300</u>	<u>\$208,700</u>	<u>\$337,000</u>

<u>2010-2011 County Taxes</u>	<u>Rhea County</u>
Gas and Motor Fuel	\$1,594,500
Severance	55,800
Mixed Drink	-
Income	44,400
Beer	18,700
Alcoholic Beverage	44,800
TVA Replacement	1,681,500
Excise	63,600
Telecom	3,800
Business	264,400
2010-2011 Total	<u>\$3,771,600</u>
Proj. 2011-2012 Total	<u>\$3,911,100</u>

Total County	\$3,771,600
Total City	<u>\$1,687,600</u>
2010-2011 Total:	<u>\$5,459,200</u>
Total County	\$3,911,100
Total City	<u>\$1,750,100</u>
Projected	
2011-2012 Total:	<u>\$5,661,200</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Gas and Motor Fuel	\$181,100	\$44,100	\$57,900
Income	23,000	400	5,200
Beer	3,100	800	1,000
TVA Replacement	201,200	48,400	64,900
Sales	531,600	98,100	128,900
Mixed Drinks	-	-	-
Excise	10,900	-	13,700
Telecom	500	100	200
Business	102,600	1,300	10,400
2009-2010 Total	\$1,054,000	\$193,200	\$282,200

<u>2009-2010 County Taxes</u>	<u>Rhea County</u>
Gas and Motor Fuel	\$1,543,600
Severance	63,700
Mixed Drink	-
Income	57,400
Beer	17,800
Alcoholic Beverage	42,900
TVA Replacement	1,646,100
Excise	71,600
Telecom	3,900
Business	110,200
2009-2010 Total	\$3,557,200

Total County	\$3,557,200
Total City	\$1,529,400
2009-2010 Total:	\$5,086,600

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF RHEA COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$18,763,500	\$3,250,000	\$19,628,600	\$3,417,000	\$19,590,000	\$3,410,000
Career Ladder	197,200	27,200	190,900	29,200	183,300	28,000
Child Nutrition Program	19,800	4,000	20,400	4,100	20,400	4,100
Coordinated School Health Program	-	-	-	-	90,000	80,000
Driver Education	9,300	-	13,400	-	11,400	-
Early Childhood Education	373,100	95,700	391,400	97,900	394,600	98,700
Extended Contract	-	-	-	-	57,800	7,500
Safe Schools	9,300	1,600	-	-	24,100	4,200
TN Early Intervention Services	18,400	-	24,200	-	24,200	-
Total	\$19,390,600	\$3,378,500	\$20,268,900	\$3,548,200	\$20,395,800	\$3,632,500

* Dayton City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RHEA COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$141,300	\$130,800	\$137,000
Child & Family Management	404,500	395,300	430,100
Custody Services	137,000	141,500	141,800
Family Support Services	53,200	41,500	41,500
Needs Assessment	27,100	30,600	30,600
COMMISSION ON AGING			
Guardianship Program	1,900	2,200	2,100
Home and Community Based Services	58,900	64,500	64,500
Homemaker Program	1,400	1,800	1,800
Senior Citizens Centers	9,800	9,800	9,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	141,400	141,300	141,300
CoverKids	152,600	170,900	237,100
CoverRx	62,500	66,700	92,500
CoverTN	149,300	138,800	155,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	11,700	14,600	8,000
HEALTH			
Health Services	518,000	525,800	549,300
Laboratory Services	34,500	34,600	34,300
Licensure & Regulation	72,500	94,900	92,800
Office of Policy, Planning, and Assessment	14,300	22,200	21,600
HUMAN SERVICES			
Child Care Benefits	79,100	52,300	51,100
Child Support	61,300	104,800	104,700
Community Services	11,900	9,800	9,100
Family Assistance Services	296,800	409,900	393,400
Field Operations	67,900	69,600	71,500
Temporary Cash Assistance	25,300	100,100	98,600
Vocational Rehabilitation	23,700	31,300	41,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
East TN Regional Office	15,500	15,600	14,700
East TN Resource Center	-	-	1,700
Intellectual and Developmental Disabilities	85,600	56,800	46,200
TENNCARE			
Intellectual Disabilities Services	1,493,200	1,622,200	1,953,900
Medical Services	6,860,000	8,881,700	12,320,100
Medicare Services	1,071,700	1,550,100	1,879,400
Supplemental Payments	587,000	1,365,900	1,664,200
TENNESSEE TAX REBATE PROGRAM	83,400	91,000	97,400
Total	\$12,778,300	\$16,412,900	\$20,962,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF RHEA COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$212,300	\$242,900	\$458,300
Fire and Codes Enforcement Academy	23,400	22,200	23,500
Firefighters' Pay Supplement	-	4,200	6,000
Law Enforcement Training Academy	7,100	200	200
Police Pay Supplement	31,200	34,400	35,500
CORRECTION			
State Prosecutions	218,100	216,400	194,400
COURT SYSTEM			
Appellate and Trial Courts	282,000	280,200	283,100
Civil Legal Representation	5,600	5,500	5,500
Indigent Defendant's Counsel	23,100	50,100	54,400
CRIMINAL INJURIES COMPENSATION FUND	6,500	4,600	6,300
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	368,100	346,900	352,000
MILITARY			
Armories Maintenance	2,000	2,500	2,500
Armories Utilities	1,700	12,000	12,000
PROBATION & PAROLE			
Adult Field Services	202,900	204,500	158,700
Community Correction Programs	49,300	51,000	51,000
PUBLIC DEFENDERS	228,500	233,600	241,500
SAFETY			
Law Enforcement	338,200	414,400	380,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	188,100	173,500
Total	\$2,187,000	\$2,313,700	\$2,439,300

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF RHEA COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$11,100	\$44,900	\$44,900
Environment	438,000	539,500	546,500
SECRETARY OF STATE			
Regional Libraries	10,300	10,300	10,300
TENNESSEE ARTS COMMISSION GRANTS	2,800	2,100	-
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	1,006,900	797,300	1,002,400
Total	\$1,472,300	\$1,397,300	\$1,607,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF RHEA COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$154,500	\$126,600	\$142,900
Agricultural Fairs and Promotional Activities	900	1,100	1,100
Agricultural Resources Conservation Fund	11,900	23,600	23,600
Forestry Maintenance	-	500	-
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	71,700	75,200	68,000
Development District Grants	7,700	7,700	7,700
HIGHER EDUCATION			
UT Agricultural Extension Service	116,700	120,100	79,400
UT County Technical Assistance Service	49,900	51,100	45,900
UT Institute for Public Service	30,300	29,000	25,700
UT Municipal Technical Advisory Service	7,300	7,600	6,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	11,100	17,000	16,700
Labor Standards	4,100	5,200	5,200
TOSHA	15,900	21,200	21,200
Workers' Compensation	52,800	56,900	67,200
Total	\$538,700	\$546,700	\$515,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF RHEA COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$69,900	\$72,900	\$50,200
Highway Betterments and Maintenance	806,700	856,200	788,800
Safe Growth Grants	29,200	29,200	42,400
State Aid	177,000	177,000	177,600
Total Highway Construction	-	200,000	-
Total	\$1,082,800	\$1,335,300	\$1,059,000